

## Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Idaho School for the Deaf and the Blind	8,260,800	7,609,800	7,818,000	7,845,300	8,825,500	8,324,900
<b>Total</b>	<b>8,260,800</b>	<b>7,609,800</b>	<b>7,818,000</b>	<b>7,845,300</b>	<b>8,825,500</b>	<b>8,324,900</b>
<b>By Fund Source</b>						
General	7,183,600	7,187,000	7,449,300	7,476,600	8,462,600	7,966,200
Dedicated	417,400	192,100	147,000	147,000	148,900	147,000
Federal	401,700	161,300	127,100	127,100	118,200	117,100
Other	258,100	69,400	94,600	94,600	95,800	94,600
<b>Total</b>	<b>8,260,800</b>	<b>7,609,800</b>	<b>7,818,000</b>	<b>7,845,300</b>	<b>8,825,500</b>	<b>8,324,900</b>
<b>By Object</b>						
Personnel Costs	0	5,949,600	6,607,300	6,651,400	0	6,993,000
Operating Expenditures	0	1,276,500	1,200,700	1,183,900	0	1,251,900
Capital Outlay	0	383,700	10,000	10,000	0	80,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	8,260,800	0	0	0	8,825,500	0
<b>Total</b>	<b>8,260,800</b>	<b>7,609,800</b>	<b>7,818,000</b>	<b>7,845,300</b>	<b>8,825,500</b>	<b>8,324,900</b>
<b>FTP Positions</b>	<b>121.52</b>	<b>121.52</b>	<b>121.52</b>	<b>121.52</b>	<b>121.52</b>	<b>121.52</b>

## Deaf and Blind, School for the

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	121.52	7,449,300	7,818,000	121.52	7,449,300	7,818,000
4.20 Surplus Eliminator	0.00	56,200	56,200	0.00	56,200	56,200
4.40 Rescission	0.00	0	0	0.00	(28,900)	(28,900)
<b>5.00 FY 2005 Total Appropriation</b>	<b>121.52</b>	<b>7,505,500</b>	<b>7,874,200</b>	<b>121.52</b>	<b>7,476,600</b>	<b>7,845,300</b>
<b>7.00 FY 2005 Estimated Expenditures</b>	<b>121.52</b>	<b>7,505,500</b>	<b>7,874,200</b>	<b>121.52</b>	<b>7,476,600</b>	<b>7,845,300</b>
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	16,800	16,800
8.40 Removal of One-Time Expenditures	0.00	(56,200)	(66,200)	0.00	(44,100)	(54,100)
<b>9.00 FY 2006 Base</b>	<b>121.52</b>	<b>7,449,300</b>	<b>7,808,000</b>	<b>121.52</b>	<b>7,449,300</b>	<b>7,808,000</b>
10.10 Employee Benefit Costs	0.00	136,600	136,600	0.00	105,700	105,700
10.20 Inflationary Adjustments	0.00	10,500	14,700	0.00	0	0
10.30 Replacement Items	0.00	285,200	285,200	0.00	107,200	107,200
10.40 Interagency Nonstandard Adjustments	0.00	11,000	11,000	0.00	11,000	11,000
10.60 Change In Employee Compensation	0.00	280,000	280,000	0.00	280,000	280,000
10.70 External Nonstandard Adjustments	0.00	13,000	13,000	0.00	13,000	13,000
<b>11.00 FY 2006 Total Maintenance</b>	<b>121.52</b>	<b>8,185,600</b>	<b>8,548,500</b>	<b>121.52</b>	<b>7,966,200</b>	<b>8,324,900</b>
<b>Idaho School for the Deaf and the Blin</b>						
12.01 Salary Equity	0.00	277,000	277,000	0.00	0	0
<b>Idaho School for the Deaf and the Blin</b>						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>13.00 FY 2006 Gov's Recommendation</b>	<b>121.52</b>	<b>8,462,600</b>	<b>8,825,500</b>	<b>121.52</b>	<b>7,966,200</b>	<b>8,324,900</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>1,013,300</b>	<b>1,017,500</b>	<b>0.00</b>	<b>516,900</b>	<b>516,900</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>13.60%</b>	<b>13.03%</b>	<b>0.00%</b>	<b>6.94%</b>	<b>6.62%</b>